

Agency Summary

Agency Code: Agency Name:

JA0 Department of Human Services

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	1,010	2,510	3,520	1,603	1,303	1,000	1,000	0	0	4,906	8,426
(03) Project Management	636	531	1,167	1,141	1,226	1,000	1,000	0	0	4,367	5,534
(04) Construction	676	2,149	2,825	3,803	4,100	3,705	3,500	0	0	15,108	17,933
(05) Equipment	288	766	1,054	144	0	144	0	0	0	288	1,342
Total:	2,610	5,956	8,566	6,691	6,629	5,849	5,500	0	0	24,669	33,235

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,610	5,956	8,566	6,691	6,629	5,849	5,500	0	0	24,669	33,235
Total:	2,610	5,956	8,566	6,691	6,629	5,849	5,500	0	0	24,669	33,235

Agency Description:

Department of Human Services (JA)

The Department of Human Services is at the forefront of the District government's effort to meet ever-increasing basic needs for comprehensive human support services to District residents. DHS plans, develops, implements and administers programs that provide assistance to those in need throughout every phase of life, from prenatal care to assistance for the elderly. The department is charged with providing quality comprehensive human support services that enhance the quality of life for disadvantaged District residents.

A few of these programs are (1) specialized assistance to the physically handicapped or developmentally disabled; (2) services to youth with social problems; (3) temporary shelter and financial aid to residents during emergencies; (4) shelter for the homeless; (5) a comprehensive health care system for the elderly and disabled; (6) medical care primarily through a network of health clinics; (7) services to prevent illness and promote better health; (8) care and treatment of the mentally ill; (9) service to victims of alcohol and drug addiction; and (10) special services for pregnant women and new mothers.

To continue to meet the ever increasing needs of District residents and to deliver these services properly, the department must have acceptable facilities as prescribed by federal and District of Columbia codes and standards.

MAP



JA0 Agency Summary

Department of Human Services

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SG1** SubProject Code: **27** Agency Code: **JA0** Implementing Agency Code: **TO0**

Project Name: **Information Technology** Sub Project Name: **Replc of Automated Determination Sys (Office of the Chief Technology Officer** Implementing Agency Name:

Subproject Location: **District-wide**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	1,010	2,510	3,520	503	253	0	0	0	0	756	4,276
(03) Project Management	636	531	1,167	101	76	0	0	0	0	177	1,344
(04) Construction	676	2,149	2,825	303	0	205	0	0	0	508	3,333
(05) Equipment	288	766	1,054	144	0	144	0	0	0	288	1,342
Total:	2,610	5,956	8,566	1,051	329	349	0	0	0	1,729	10,295

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,610	5,956	8,566	1,051	329	349	0	0	0	1,729	10,295
Total:	2,610	5,956	8,566	1,051	329	349	0	0	0	1,729	10,295

Milestone Data

Initial Authorization Date: 2003

Initial Cost: 5,515

Implementation Status: Under design

Useful Life: 10

Ward: District Wide

CIP Approval Criteria: Health and Safety Issue

Functional Category: Technology

Mayor's Policy Priority: Making Government Work

Program Category: Human Support Services

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

Subproject Description:

The request for services is to evaluate state-of-the-art options for replacement of the system and to identify an appropriate automation alternative that performs all of the existing ACEDS functionality as well as the tracking of recipients' participation in work activities. The proposed solution may be a transfer of an existing statewide eligibility determination system with modifications to meet the District's unique needs or it may be a customized development.

The evaluation and identification of a solution must be based on a detailed Requirements Analysis and Business Process Review conducted in cooperation with District of Columbia program and project staff. The first phase of this undertaking will result in the development of a request for proposal (RFP). The RFP will become the vehicle for selecting a contractor.

Scope of Work:

Develop and implement a more state of the art welfare eligibility determination process and corresponding service delivery.

MAP



District-wide

Department of Human Services

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SH1** SubProject Code: **13** Agency Code: **JA0** Implementing Agency Code: **AM0**

Project Name: **Shelter Facilities** Sub Project Name: **Emery Shelter** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1725 Lincoln Road, NE**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	100	50	0	0	0	0	150	150
(03) Project Management	0	0	0	40	150	0	0	0	0	190	190
(04) Construction	0	0	0	0	600	0	0	0	0	600	600
Total:	0	0	0	140	800	0	0	0	0	940	940

Milestone Data

Initial Authorization Date: 2006

Initial Cost: 940

Implementation Status: New

Useful Life: 20

Ward: 5

CIP Approval Criteria: Health and Safety Issue

Functional Category: Housing & Economic Develop

Mayor's Policy Priority: Unity of Purpose

Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	140	800	0	0	0	0	940	940
Total:	0	0	0	140	800	0	0	0	0	940	940

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

Subproject Description:

Emery Shelter is a residential treatment facility for emotionally disturbed children. The shelter needs renovation and upgrade including central cooling system, upgrading the ventilation system and electrical systems (HVAC).

Scope of Work:

Renovations to upgrade the building so that it is suitable for use as a shelter include installation of electrical, cooling and ventilation systems. Renovation of interior space including doors and plumbing fixtures, replacement of windows, roofing and fire alarm system, installation of central HVAC system, installation of a new ADA compliant handicap vertical lift, making the facility fully ADA compliant.

MAP



1725 Lincoln Road, NE

Department of Human Services

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SM4	SubProject Code: 37	Agency Code: JA0	Implementing Agency Code: AM0
Project Name: Homeless No More	Sub Project Name: Homeless No More	Implementing Agency Name: Office of Property Management	
Subproject Location: District-wide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	1,000	1,000	1,000	1,000	0	0	4,000	4,000
(03) Project Management	0	0	0	1,000	1,000	1,000	1,000	0	0	4,000	4,000
(04) Construction	0	0	0	3,500	3,500	3,500	3,500	0	0	14,000	14,000
Total:	0	0	0	5,500	5,500	5,500	5,500	0	0	22,000	22,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	5,500	5,500	5,500	5,500	0	0	22,000	22,000
Total:	0	0	0	5,500	5,500	5,500	5,500	0	0	22,000	22,000

Milestone Data

Initial Authorization Date:	2005
Initial Cost:	22,000
Implementation Status:	New
Useful Life:	30
Ward:	District Wide
CIP Approval Criteria:	Facility Improvements
Functional Category:	Housing & Economic Develop
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Econ. Devel. & Regulation

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

Homeless No More is the Mayor's 10-year plan to end homelessness in the District of Columbia. Through this initiative, we are strengthening efforts to prevent homelessness by assisting citizens facing displacement and we are adding supportive, wraparound services as we house the homeless. To this end, the District of Columbia has committed \$10M per year to develop 6,000 new units of housing for very low income city residents who have been faced with displacement and cannot afford the incredible cost of market housing in this city. Of this total, \$5.5 million annually is in the capital budget, and \$4.5 million annually will come from the Housing Production Trust Fund.

Scope of Work:

MAP



District-wide